

JUNE 6, 2017



Work Session Documents

PREPARED BY:

Office of the City Manager



RUTH C. JONES

INTERIM CITY MANAGER

EXCELLENCE IN ALL WAYS, ALWAYS!

JUNE 6, 2017



Organizational Chart

PREPARED BY:

Office of the City Manager

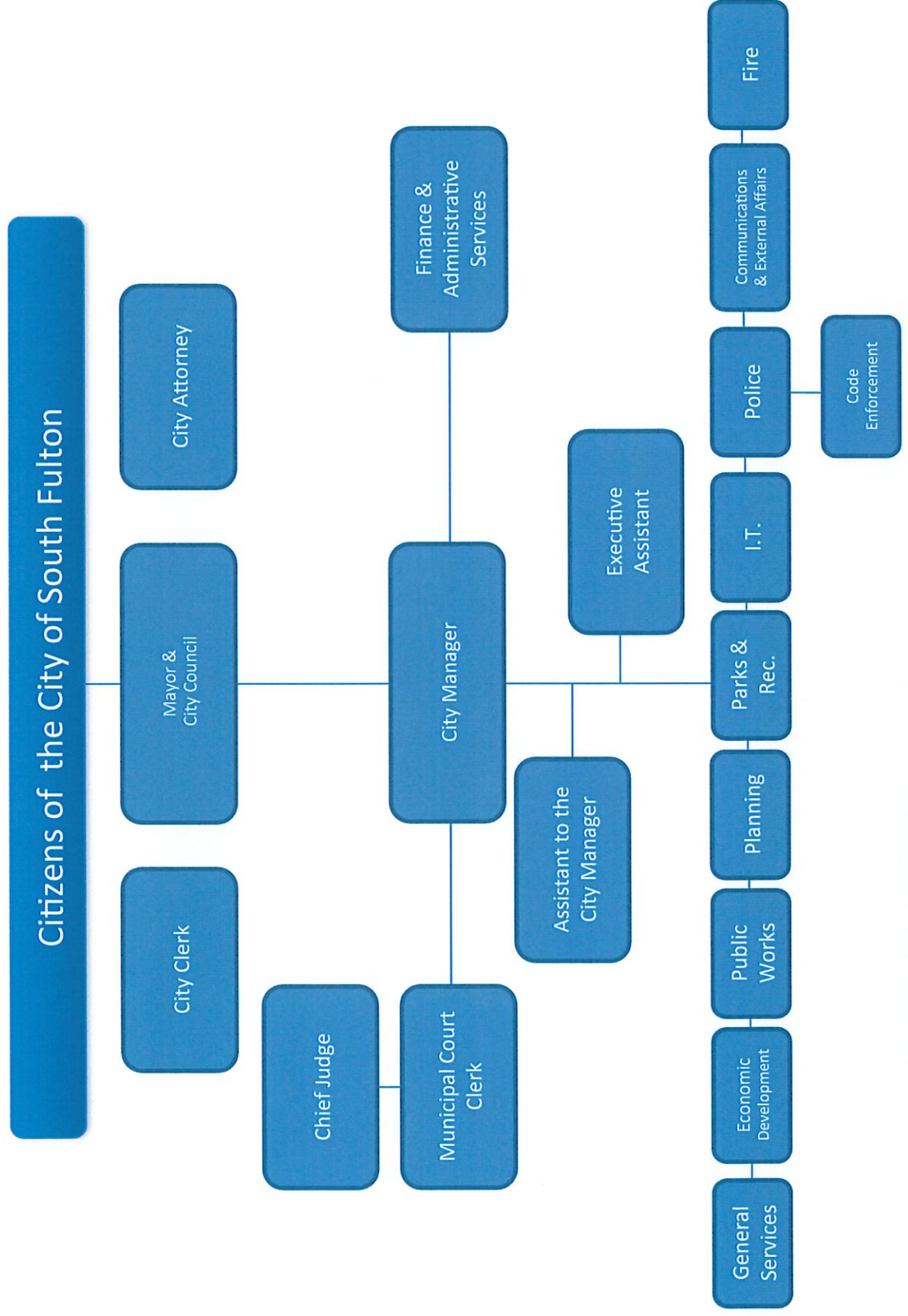


RUTH C. JONES

INTERIM CITY MANAGER

EXCELLENCE IN ALL WAYS, ALWAYS!

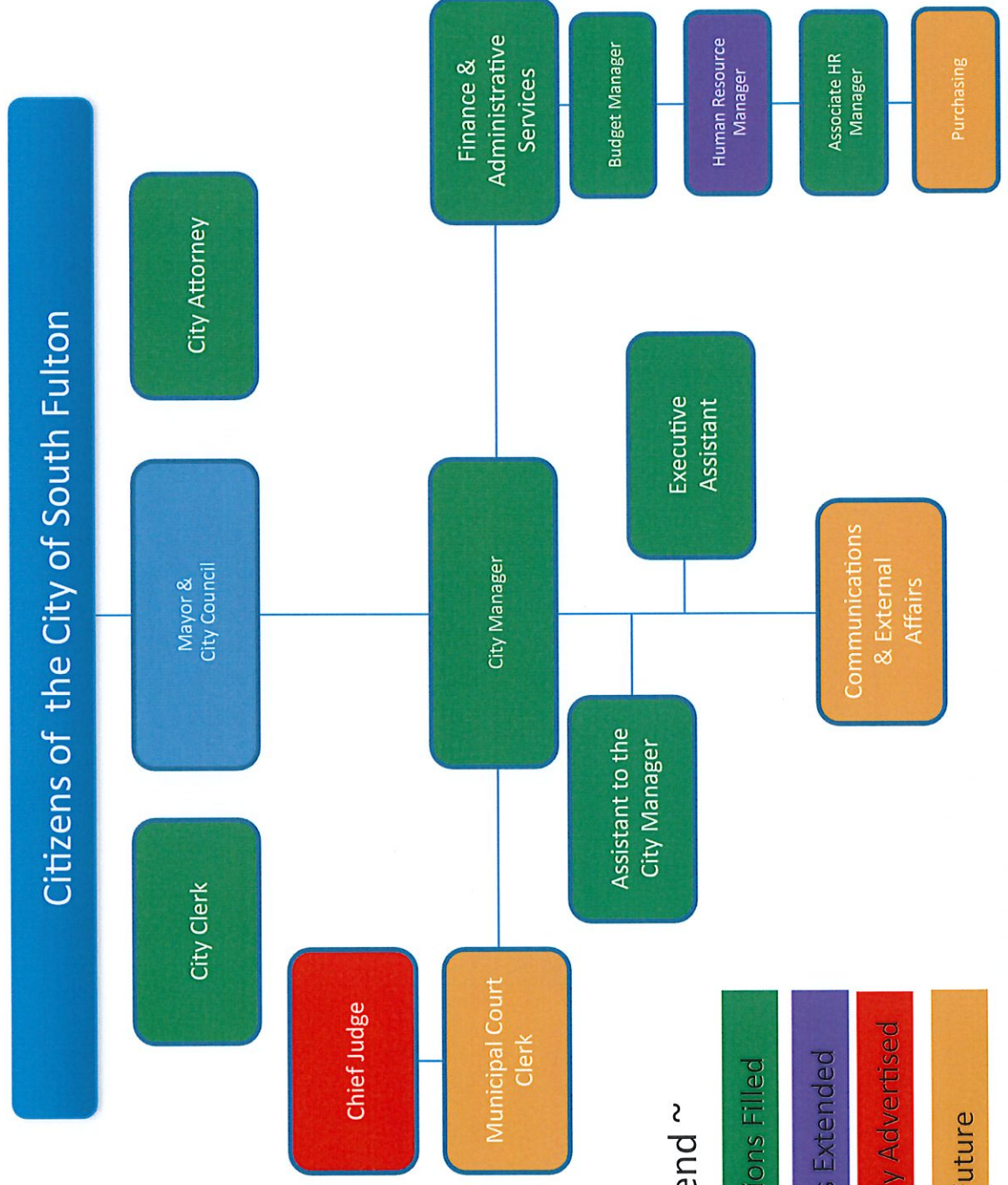
City of South Fulton – Georgia
Proposed Organizational Chart
High Level



City of South Fulton – Georgia

Current Administrative Organizational Chart

High Level



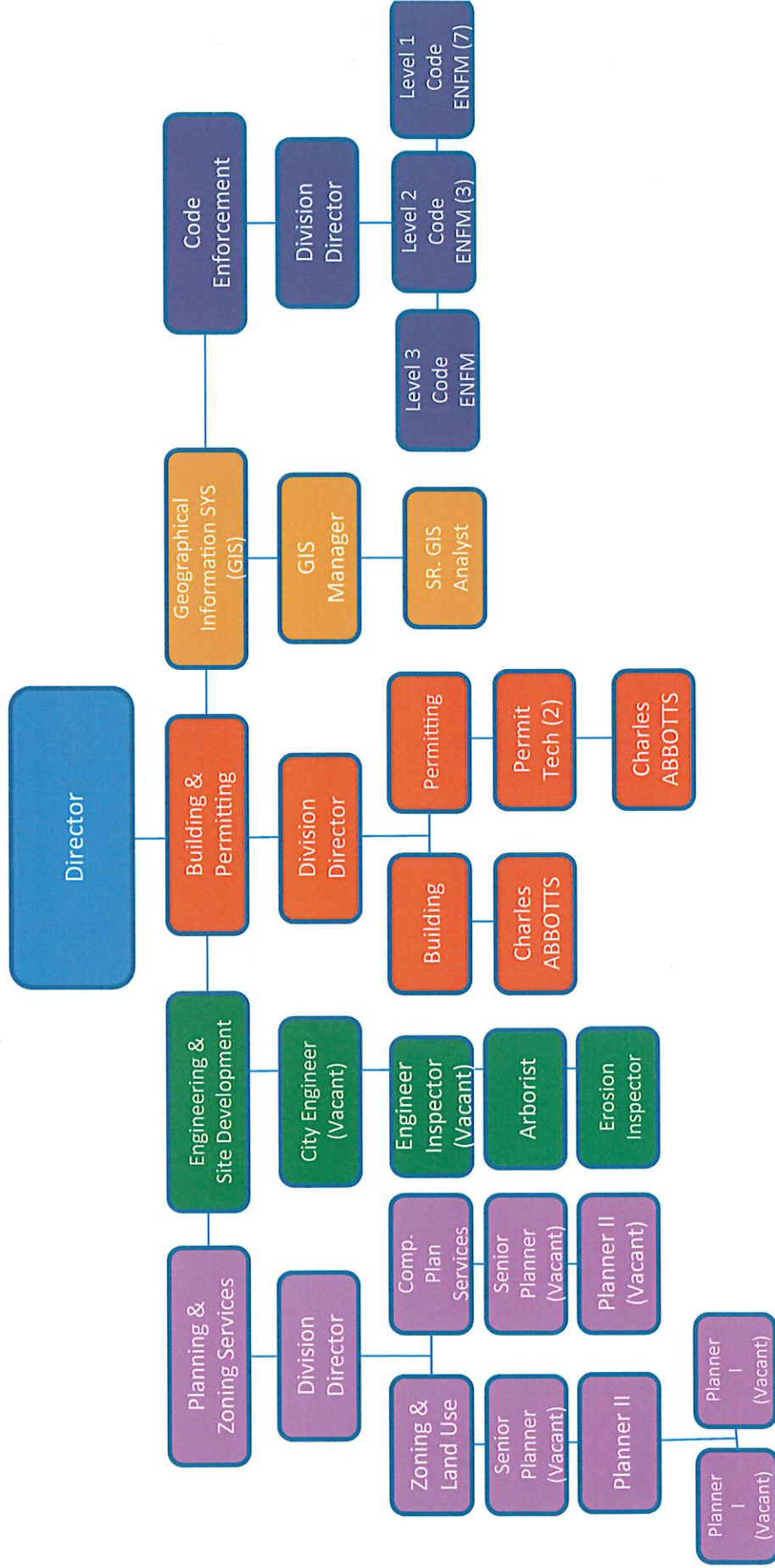
~ Legend ~



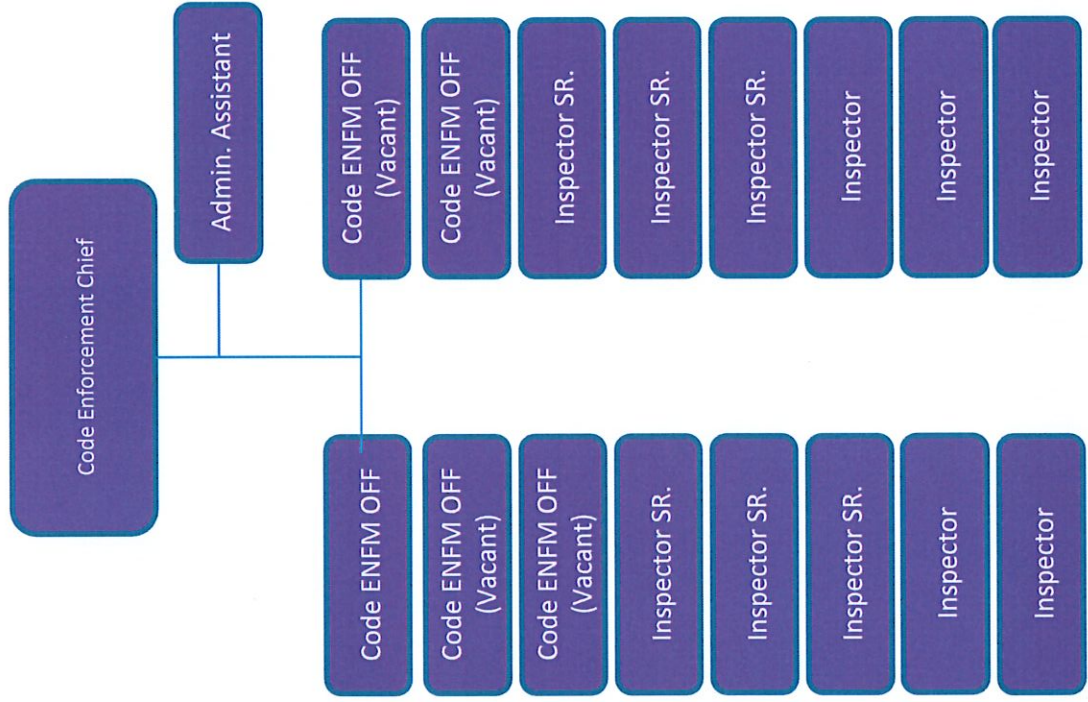
City of South Fulton – Georgia

Proposed Organizational Chart

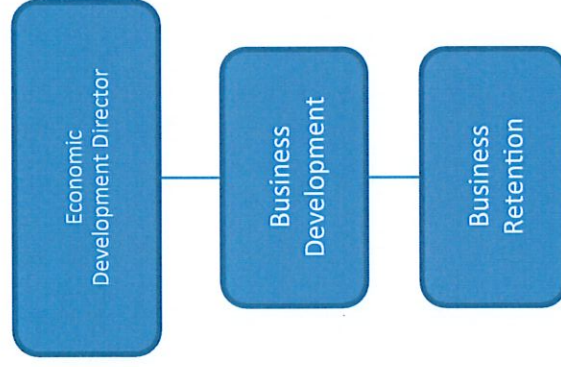
Department of Development Services



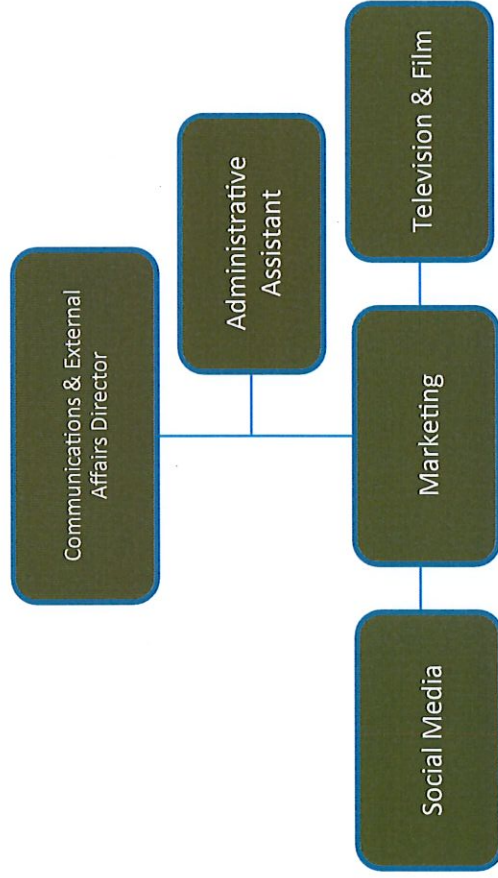
City of South Fulton – Georgia Proposed Organizational Chart



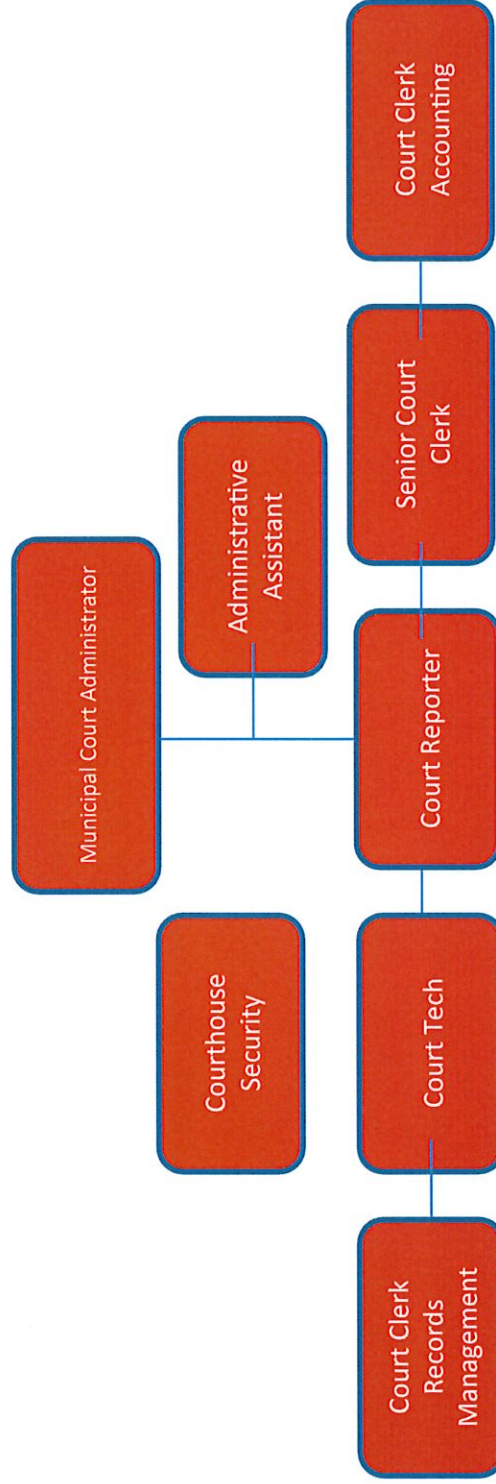
City of South Fulton – Georgia
Proposed Organizational Chart
Economic Development



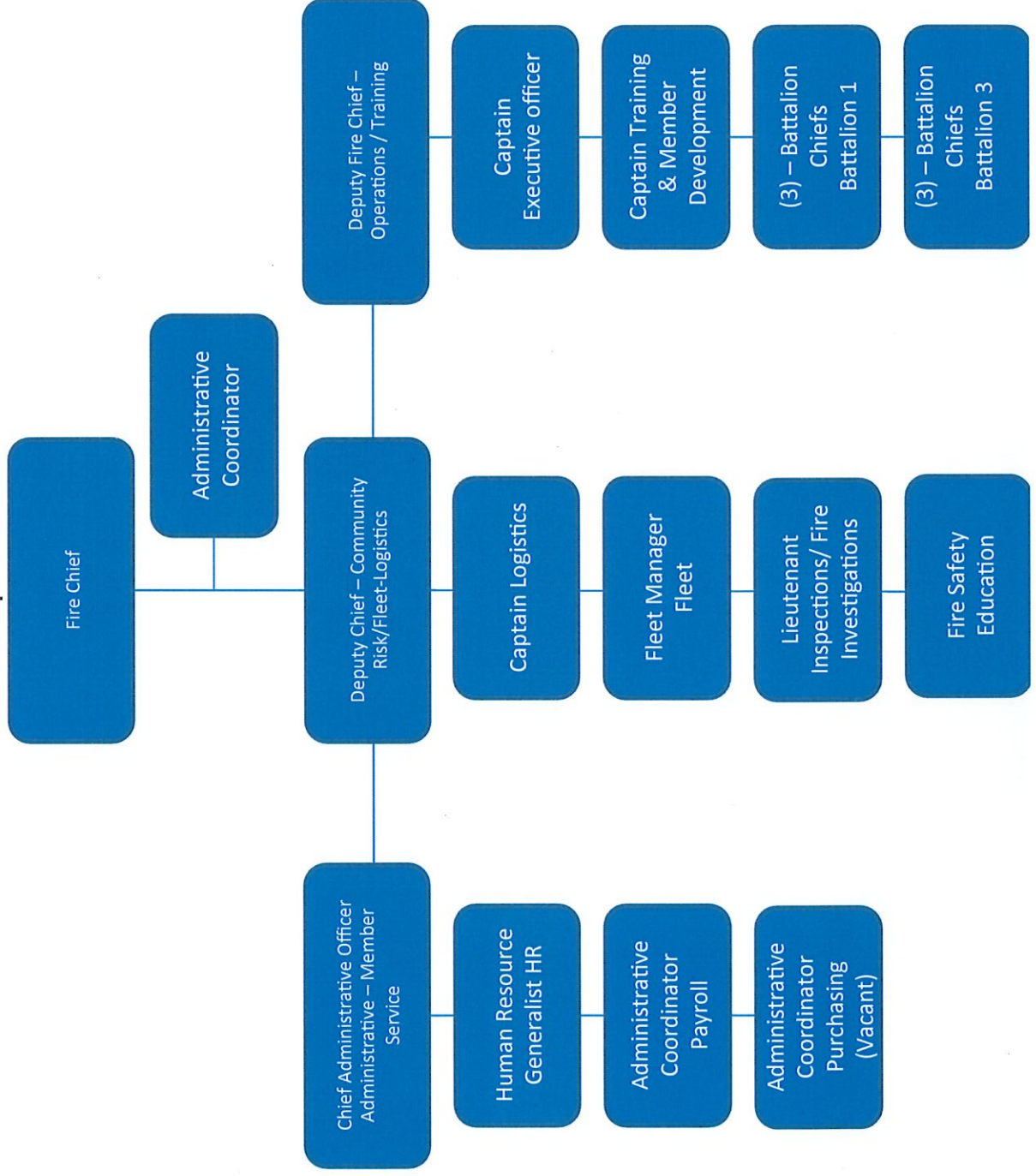
City of South Fulton – Georgia
Proposed Organizational Chart
Communication & External Affairs Development



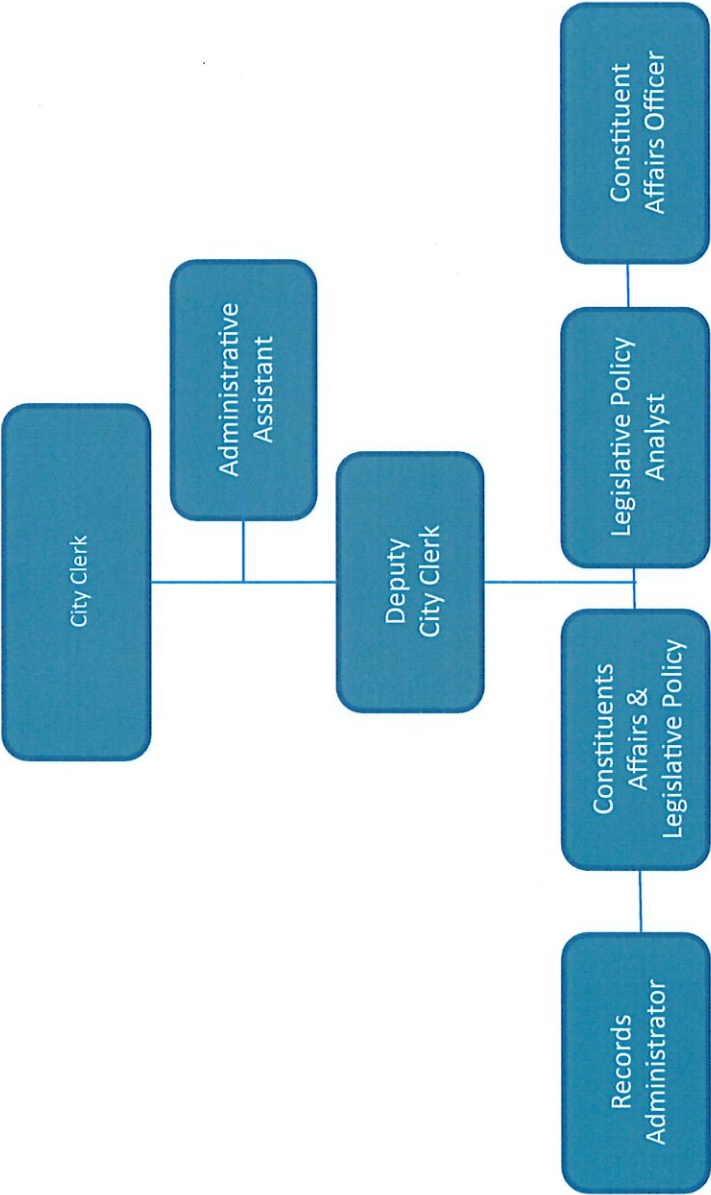
City of South Fulton – Georgia
Proposed Organizational Chart
Municipal Court



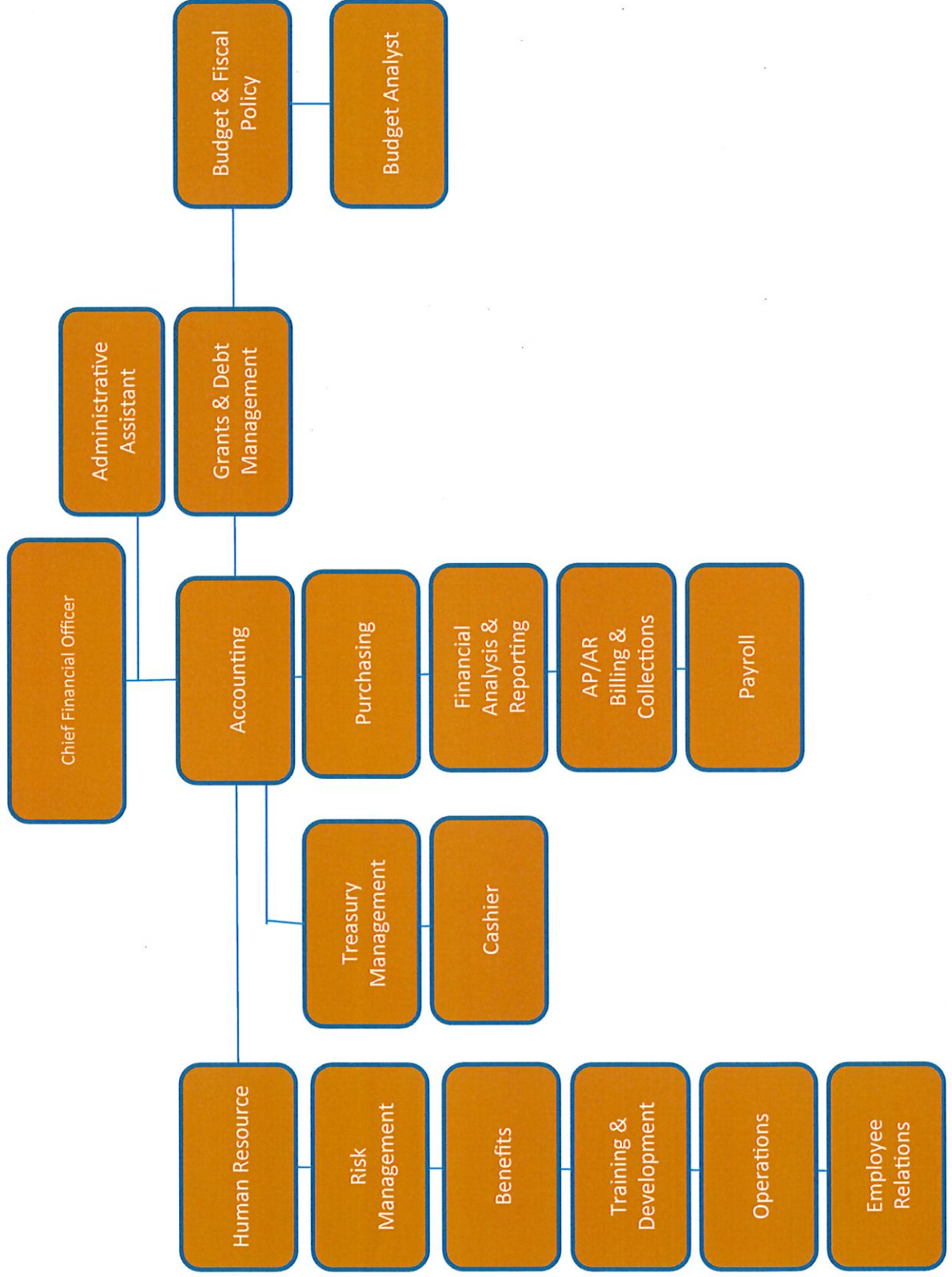
City of South Fulton – Georgia Proposed Organizational Chart Fire Department



City of South Fulton – Georgia
Proposed Organizational Chart
Office of the City Clerk



City of South Fulton – Georgia
Proposed Organizational Chart
Finance and Administrative Services



JUNE 6, 2017



Pay & Wage Scale

PREPARED BY:

Office of the City Manager



RUTH C. JONES

INTERIM CITY MANAGER

EXCELLENCE IN ALL WAYS, ALWAYS!

City of South Fulton
Proposed Pay and Class Plan 2017

Job Titles	Minimum Salary	Maximum Salary
Accountant	\$63,749.77	\$91,246.07
Accounting Clerk	\$35,339.20	\$51,636.00
Accounting Technician	\$46,217.12	\$76,761.50
Administrative Clerk	\$28,524.00	\$42,786.00
Administrative Coordinator I	\$39,736.00	\$59,604.00
Administrative Secretary	\$41,352.38	\$66,650.32
Administrative Specialist	\$33,602.00	\$50,402.00
Administrative Technician	\$31,709.00	\$47,563.00
Administrator, Public Works Administration	\$75,156.00	\$112,734.00
Administrator, Public Works Building & Grounds	\$98,487.00	\$147,731.00
Administrator, Public Works Transportation	\$98,487.00	\$147,731.00
Aquatic Instructor	\$36,669.00	\$55,003.00
Aquatics Supervisor	\$42,803.00	\$64,204.00
Assistant City Manager	\$115,016.17	\$156,210.31
Audio/Visual Technician	\$39,736.00	\$59,604.00
Audit Coordinator	\$61,318.00	\$91,976.00
Audit Manager	\$90,976.00	\$136,464.00
Automotive Mechanic (Public Works)	\$28,350.40	\$52,894.40
Broadcast Engineer	\$39,736.00	\$59,604.00
Budget Analyst	\$47,964.70	\$74,177.60
Budget Manager	\$105,999.00	\$158,998.00
Building Services Manager	\$68,237.00	\$102,355.00
Building Services Supervisor	\$41,269.00	\$61,904.00
Business Tax Specialist	\$35,135.00	\$52,703.00
Cable / Production Manager	\$61,318.00	\$91,976.00
Cadastral Cartographer	\$32,068.00	\$48,102.00
Captain, Fire Officer	\$57,865.45	\$83,998.65
Captain, Police Department	\$69,970.26	\$100,922.10
Cashier/Customer Service Representative	\$37,648.00	\$56,368.00
Central Records Technician	\$30,116.00	\$45,175.00
Chaplain	\$41,269.00	\$61,904.00
Chief Assistant Purchasing Agent	\$57,858.00	\$86,787.00
Chief, Fire Department	\$107,157.86	\$159,498.53
Chief, Police Department	\$111,866.11	\$161,362.53
City Attorney (Staff Position)	\$100,360.00	\$160,576.00
City Clerk	\$79,530.02	\$99,062.04
City Manager/Administrator	\$169,703.95	\$209,908.01
Civil Engineer	\$44,979.00	\$71,966.00
Clerk I	\$31,709.00	\$47,563.00
Clerk II	\$32,068.00	\$48,102.00
Clerk III	\$33,602.00	\$50,402.00
Code Enforcement Manager	\$57,858.00	\$86,787.00
Code Enforcement Officer I	\$36,669.00	\$55,003.00
Code Enforcement Officer II	\$38,202.00	\$57,303.00
Code Enforcement Team Leader	\$39,736.00	\$59,604.00
Communications Director	\$78,616.00	\$117,924.00

Titles and salaries in blue derive from Fulton County classification study (2014).

All other titles and salaries are average salaries per Department of Community Affairs (DCA) 2016.

City of South Fulton
Proposed Pay and Class Plan 2017

Job Titles	Minimum Salary	Maximum Salary
Community Information & Assistance Representative	\$31,709.00	\$47,563.00
Community Relations Coordinator	\$39,736.00	\$59,604.00
Contract Administration Specialist	\$41,269.00	\$61,904.00
Contract Compliance Manager	\$50,939.00	\$76,408.00
Controller	\$105,999.00	\$158,998.00
Corporal, Police Department	\$49,524.80	\$66,331.20
Court Clerk, Senior	\$35,135.00	\$52,703.00
Court Docket Supervisor	\$44,336.00	\$66,505.00
Court Program Administrator	\$64,777.00	\$97,166.00
Court Reporter	\$41,269.00	\$61,904.00
Court Support Supervisor I	\$42,803.00	\$64,204.00
Custodian (Janitor)	\$22,505.60	\$36,004.80
Customer Service Representative	\$31,709.00	\$47,563.00
Data Security & Email Administrator	\$45,870.00	\$68,805.00
Database Administrator	\$54,398.00	\$81,597.00
Database Specialist	\$44,336.00	\$66,505.00
Deputy City Clerk	\$45,432.17	\$66,874.35
Deputy Director, Human Resources	\$90,976.00	\$136,464.00
Deputy Director, I.T.	\$113,510.00	\$170,265.00
Deputy Director, Planning and Development	\$90,976.00	\$136,464.00
Deputy Director, Purchasing	\$75,156.00	\$112,734.00
Deputy Fire Chief	\$90,976.00	\$136,464.00
Deputy Fire Marshal	\$64,777.00	\$97,166.00
Deputy Police Chief	\$105,999.00	\$158,998.00
Development Services Manager	\$54,398.00	\$81,597.00
Development Site Inspector	\$42,803.00	\$64,204.00
Digital Communications Specialist	\$44,336.00	\$66,505.00
Director, Development Services	\$113,510.00	\$170,265.00
Director, Public Works	\$128,533.00	\$192,799.00
Division Manager, I.T.	\$78,616.00	\$117,924.00
Economic Development Administrator	\$75,156.00	\$112,734.00
Economic Development Liaison/Researcher	\$45,870.00	\$68,805.00
Economic Development Specialist	\$50,939.00	\$76,408.00
Emergency Medical Services Director	\$63,000.00	\$64,575.00
Employee Benefits Specialist	\$36,669.00	\$55,003.00
Engine Operator/Driver, Fire Department	\$37,356.80	\$50,024.00
Engineering Administrator	\$78,616.00	\$117,924.00
Engineering Technician	\$41,269.00	\$61,904.00
Environmental Quality Associate	\$39,736.00	\$59,604.00
Environmental Quality Specialist	\$50,939.00	\$76,408.00
Environmental Specialist Senior	\$45,870.00	\$68,805.00
Evidence Clerk/Technician	\$41,289.67	\$60,453.40
Executive Assistant	\$45,870.00	\$68,805.00
Facility Assistant	\$25,339.00	\$38,008.00
Finance Director	\$123,835.00	\$165,802.03
Financial Systems Supervisor	\$54,398.00	\$81,597.00

Titles and salaries in blue derive from Fulton County classification study (2014).

All other titles and salaries are average salaries per Department of Community Affairs (DCA) 2016.

City of South Fulton
Proposed Pay and Class Plan 2017

Job Titles	Minimum Salary	Maximum Salary
Fire Battalion Chief	\$68,237.00	\$102,355.00
Fire Education Specialist	\$39,736.00	\$59,604.00
Fire Marshal	\$75,568.60	\$111,774.12
Fire Prevention Officer	\$42,803.00	\$64,204.00
Firefighter	\$35,454.00	\$50,464.00
Firefighter I	\$41,269.00	\$61,904.00
Firefighter II	\$42,803.00	\$64,204.00
Firefighter III	\$44,336.00	\$66,505.00
Firefighter/EMT	\$34,005.70	\$49,365.60
Fiscal Support Specialist I	\$32,068.00	\$48,102.00
Fleet Manager	\$68,237.00	\$102,355.00
Fleet Service Coordinator, Police	\$44,336.00	\$66,505.00
Forensics Supervisor, Police	\$44,336.00	\$66,505.00
GIS Specialist II	\$42,803.00	\$64,204.00
GIS Specialist III	\$50,939.00	\$76,408.00
GIS Specialist Supervisor	\$57,858.00	\$86,787.00
Grants Coordinator	\$50,939.00	\$76,408.00
Graphic Designer	\$44,336.00	\$66,505.00
Grounds & Parks Maintenance Worker	\$30,116.00	\$45,175.00
Heavy Equipment Operator	\$30,617.60	\$48,963.20
Human Resources Analyst	\$46,716.84	\$80,389.64
Human Resources Director	\$99,591.63	\$136,108.06
Human Resources Generalist	\$44,336.00	\$66,505.00
Human Resources Manager	\$57,858.00	\$86,787.00
Human Resources Specialist	\$35,135.00	\$52,703.00
Info System Project Manager	\$61,318.00	\$91,976.00
Info System Senior Project Manager	\$68,237.00	\$102,355.00
Information Systems Analyst I	\$44,336.00	\$66,505.00
Information Systems Manager	\$71,697.00	\$107,545.00
Information Systems/Technology Director	\$104,178.61	\$154,107.67
Information Systems/Technology Specialist	\$61,193.00	\$97,909.00
Investigator/Detective, Police Department	\$45,437.80	\$65,368.67
IT Operations Manager	\$61,318.00	\$91,976.00
Judicial Assistant	\$39,736.00	\$59,604.00
Legal Assistant	\$36,669.00	\$55,003.00
Lieutenant, Fire Officer	\$47,127.80	\$69,710.05
Lieutenant, Police Department	\$60,305.40	\$88,428.27
Lifeguard	\$30,116.00	\$45,175.00
Light Equipment Operator	\$26,249.60	\$41,974.40
Maintenance Worker	\$31,821.50	\$44,784.10
Major, Police Department	\$78,994.45	\$110,566.09
Management / Policy Analyst I	\$41,269.00	\$61,904.00
Mapper/Cartographer	\$35,713.60	\$57,116.80
Marketing Specialist	\$35,713.60	\$57,116.80
Material & Assets Supervisor	\$42,803.00	\$64,204.00
Multipurpose Center Worker	\$23,746.00	\$35,619.00

Titles and salaries in blue derive from Fulton County classification study (2014).

All other titles and salaries are average salaries per Department of Community Affairs (DCA) 2016.

City of South Fulton
Proposed Pay and Class Plan 2017

Job Titles	Minimum Salary	Maximum Salary
Multipurpose Facility Manager	\$68,237.00	\$102,355.00
Municipal Clerk of Court	\$61,898.78	\$74,766.69
Municipal Court Solicitor	\$61,193.00	\$97,909.00
Network Administrator	\$55,529.00	\$86,126.50
Network Manager (Security)	\$61,318.00	\$91,976.00
Network Specialist	\$44,336.00	\$66,505.00
Operations Manager	\$68,237.00	\$102,355.00
Park Services Supervisor	\$42,803.00	\$64,204.00
Patrol Officer, Police Department	\$41,471.87	\$66,416.07
Payroll/Insurance Technician	\$45,557.70	\$59,036.10
Permit Specialist	\$35,135.00	\$52,703.00
Permit Supervisor	\$39,736.00	\$59,604.00
Personal Computer Specialist	\$32,068.00	\$48,102.00
Planner	\$38,562.00	\$77,723.00
Planner I	\$41,269.00	\$61,904.00
Planner II	\$44,336.00	\$66,505.00
Planner III	\$50,939.00	\$76,408.00
Planning and Development Director	\$101,288.50	\$156,386.00
Plans Reviewer	\$44,336.00	\$66,505.00
Police Officer I	\$41,269.00	\$61,904.00
Police Officer II	\$42,803.00	\$64,204.00
Police Officer III	\$44,336.00	\$66,505.00
Police Officer, Pilot	\$57,858.00	\$86,787.00
Procurement Officer	\$38,202.00	\$57,303.00
Producer / Reporter	\$42,803.00	\$64,204.00
Production Assistant	\$38,202.00	\$57,303.00
Production Supervisor	\$57,858.00	\$86,787.00
Professional Engineer	\$68,237.00	\$102,355.00
Professional Engineer, Senior	\$75,156.00	\$112,734.00
Program Development Director	\$61,318.00	\$91,976.00
Program Evaluation Specialist	\$50,939.00	\$76,408.00
Public Affairs Officer	\$44,336.00	\$66,505.00
Public Works Superintendent	\$89,067.00	\$142,507.00
Purchasing Director	\$79,582.10	\$117,984.04
Purchasing Systems Coordinator	\$45,870.00	\$68,805.00
Receiving & Inventory Specialist	\$32,068.00	\$48,102.00
Receptionist	\$28,350.40	\$37,980.80
Records Clerk	\$35,458.40	\$59,412.00
Records Manager	\$57,858.00	\$86,787.00
Recreation Center Supervisor	\$42,803.00	\$64,204.00
Recreation Director	\$83,841.50	\$130,215.50
Recreation Maintenance Worker	\$26,249.60	\$41,974.40
Recreation Specialist	\$38,442.90	\$56,452.30
Recycling Manager/Supervisor	\$41,647.00	\$66,635.00
Risk Analyst	\$42,803.00	\$64,204.00
Risk Manager	\$71,697.00	\$107,545.00

Titles and salaries in blue derive from Fulton County classification study (2014).

All other titles and salaries are average salaries per Department of Community Affairs (DCA) 2016.

City of South Fulton
Proposed Pay and Class Plan 2017

Job Titles	Minimum Salary	Maximum Salary
Road Crew Supervisor	\$44,979.00	\$71,966.00
Roads and Bridges Superintendent	\$48,577.00	\$77,723.00
Safety Coordinator	\$45,870.00	\$68,805.00
Secretary	\$32,676.80	\$52,228.80
Security Manager	\$57,858.00	\$86,787.00
Senior Planner	\$64,777.00	\$97,166.00
Senior Training Officer	\$50,939.00	\$76,408.00
Sergeant, Police Department	\$53,312.90	\$76,676.65
Service Desk Specialist	\$38,202.00	\$57,303.00
Training Center Instructor	\$35,135.00	\$52,703.00
Training Manager	\$68,237.00	\$102,355.00
Training Officer	\$42,803.00	\$64,204.00
Treasury Manager	\$61,318.00	\$91,976.00
Vendor Coordinator	\$33,602.00	\$50,402.00
Video Producer	\$44,336.00	\$66,505.00
Workers Compensation Coordinator	\$42,803.00	\$64,204.00

Titles and salaries in blue derive from Fulton County classification study (2014).
All other titles and salaries are average salaries per Department of Community Affairs (DCA) 2016.

JUNE 6, 2017



2017 Proposed Budget

PREPARED BY:

Office of the City Manager



RUTH C. JONES

INTERIM CITY MANAGER

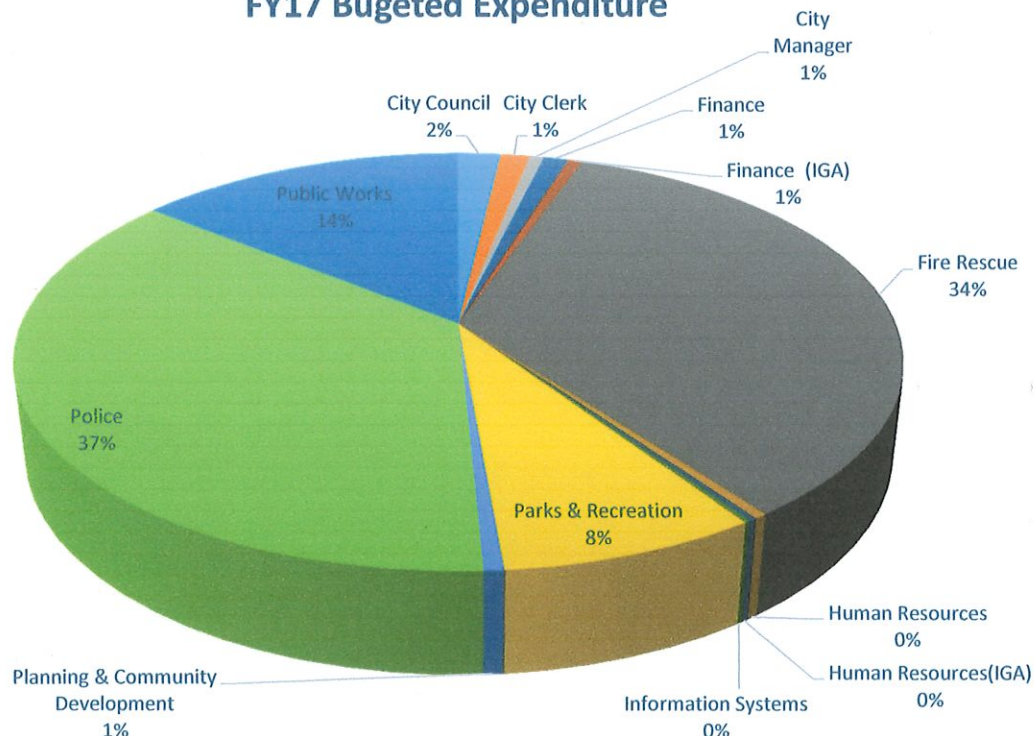
EXCELLENCE IN ALL WAYS, ALWAYS!

CITY OF SOUTH FULTON
2017 GENERAL FUND PROPOSED BUDGET

Expenditures	FTE	FY16 Budget	FY16 Actuals	Proposed IGA	Proposed FY17 5 month Budget	Comments
City Council	9				\$138,739.50	
City Clerk	6				\$194,433.59	
City Manager	3				\$192,097.17	
County Manager		\$72,217.00	\$29,790.00			
Economic Development					\$107,062.70	
Facilities(Lease including utilities)					\$131,143.75	
Finance	5				\$263,346.42	
Finance (IGA)	3	\$358,362.00	\$310,604.00	\$163,145.00	\$165,000.00	Article 26, Section 26.2
Fire Rescue	165	\$15,275,243.00	\$14,729,616.00	\$8,377,160.00	\$8,377,533.09	Article 19, Section 19.4
Human Resources	2	\$153,094.00	\$135,496.00		\$85,017.37	
Human Resources(IGA)	1				\$58,699.52	
Information Systems	1	\$84,500.00	\$84,279.00		\$56,452.88	
Municipal Court					\$33,651.00	
Non Agency*		\$14,930,510.00	\$8,303,130.00			
Operational Start Up Cost					\$248,000.00	
Parks & Recreation	38	\$4,377,667.00	\$4,196,065.00	\$2,400,775.00	\$2,400,775.00	Article 25, Section 25.2
Planning & Community Development	3	\$2,772,699.00	\$2,507,029.00	\$1,560,190.00	\$1,594,622.00	Article 24, Section 24.2
Police	175	\$17,028,193.00	\$16,694,058.00	\$9,338,500.00	\$9,436,857.25	Article 12, Section 12.5
Public Works	68	\$0.00			\$1,742,180.38	
Purchasing						
Real Estate & Asset Mgmt.		\$187,000.00	\$186,224.00		\$77,593.65	
Animal Control				\$411,858.25	\$411,585.25	Article 9, Section 9.2
Storm Water Management				\$122,935.00	\$125,000.00	Article 28, Section 28.2
Transfer Out(E911)					\$781,250.00	
Contingency					\$165,568.00	
Total Expenditures	473	\$55,239,485.00	\$47,176,291.00	\$22,374,563.25	\$26,786,608.50	

*Data

FY17 Budgeted Expenditure



CITY OF SOUTH FULTON
2017 GENERAL FUND PROPOSED BUDGET

Revenues	FY16 Budget	FY16 Actuals	Proposed IGA	Proposed FY17 5 month Budget	Comments
Local Option Sales Tax				\$9,500,000.00	
Property Taxes	\$32,961,400.00	\$31,412,251.00		\$1,811,633.84	
Franchise Tax	\$0.00	\$0.00		\$0.00	
Insurance Premium Tax	\$4,348,964.00	\$4,880,985.00		\$0.00	Paid in October
Excise/Mixed Drinks Tax	\$1,050,855.00	\$1,916,074.00		\$800,000.00	
Hotel/Motel Tax	\$66,812.00	\$130,262.00		\$70,000.00	
Intergovernmental-City of Atlanta	\$254,705.00	\$126,348.00		\$125,000.00	
Intergovernmental-FIB	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00	
Intergovernmental-State	\$0.00	\$21,310.00		\$0.00	
Intergovernmental-Federal	\$24,181.00	\$10,850.00		\$0.00	
Charges for Services	\$992,666.00	\$834,440.00		\$347,683.33	
Fines and Forfeitures	\$109,768.00	\$12,770.00		\$140,640.00	
Interest and Investment Income	\$89,302.00	\$0.00		\$0.00	
Rent and Royalties	\$1,145,368.00	\$1,263,419.00		\$450,000.00	
Other Revenues	\$101,153.00	\$80,927.00		\$80,000.00	
Licenses and Permits	\$6,238,584.00	\$6,195,933.00		\$320,000.00	
Real Estate Transfer Tax	\$108,648.00	\$119,263.00		\$108,000.00	
Municipal Court				\$33,651.33	
Transfer in	\$2,000,000.00	\$2,000,000.00		\$0.00	
Transfer In(TAN Line of Credit)				\$10,000,000.00	
Total Revenues	\$49,492,406.00	\$49,004,832.00	\$3,000,000.00	\$26,786,608.50	

Proposed FY17 5 month Revenues

